

S&T MISSION CRITICAL OUTCOMES

LEADERSHIP AND MANAGEMENT

OVERALL RATING



Objective 3.1 Provide leadership and management to foster a work environment that optimizes staff satisfaction and individual contribution.



Objective 3.2 Provides effective management systems to drive improvements enabling DOE to optimize oversight activities.



Objective 3.3 Leadership and management promote effective business operations.



PERFORMANCE HIGHLIGHTS

- ❑ PNNL Calendar Year 1998 data was submitted to the Saratoga Institute in April 1999 as part of the annual submission. The data submitted reflects a voluntary separation rate for PNNL of 5.8 percent. The Saratoga Institute's Human Resources Financial Report is typically issued in the July/August timeframe, and will contain comparative information for Research and Development (R&D) organizations. This comparative data will be used to determine the performance level for this indicator. Preliminary indications are very favorable.
- ❑ The evidence provided by the performance indicators suggest that while Laboratory staff are satisfied with services provided with management systems, there is significant opportunity to improve effectiveness of Divisions and Directorates as self-assessment matures.

LEADERSHIP AND MANAGEMENT (CONTINUED)

- ❑ FY 1999 Research-to-Support staff ratio performance is below target for the second quarter. This performance level is attributed to falling behind on direct Full Time Equivalents (FTEs) and to an increase in the Lab's investment in Organizational Overhead. Traditionally, direct FTEs track low in the first quarter. However, strong second quarter performance – crucial to meeting this target – also did not occur. The Lab does not expect to meet the 1,533 Direct FTE target, and therefore, does not expect to achieve the target ratio of 2.5. In addition, the minimum ratio of 2.4 is in jeopardy.
- ❑ Progress through the 2nd quarter of FY 1999 shows the average cost per research FTE to be higher than projected. While total operating cost is on target, direct FTEs are lagging. Direct FTEs are not expected to reach original targets. However, the Lab still expects to meet the minimum value of \$132K average research FTE cost.